

Project: New Fire Station No. 24 Reed Rd. @ Hwy 288						Council District: D				CIP Number: C-0051					
Description: Project provides for the design and construction of a new fire station with equipment. Site has been acquired. This station will house an ambulance, a squad and an engine. Needs sanitary sewer extension to the site.						District Served: D									
						Key Map: 573A									
Justification: Serves low/moderate income area. Project will relieve over-extended services in Sunnyside.						Revision	Date	Reason for Revision							
						1									
						2									
						Comments									
						Date:									
						Date:									
Project Allocation		Appropriations (Thousands)													
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design		288													
Construction															
Equipment															
Civic Art															
Project Mgt. & Cntg.		42													
Total Allocations		330													

Source of Funding

Fire Cons. Const. Fund	330												
Total Funds	330												

Project: New Fire Station No. 83 Breezewood @ Richmond		Council District: G		CIP Number: C-0055									
		District Served: G											
		Key Map: 489X											
Description: Project provides for the design and construction of a new fire station with equipment and apparatus, including an engine, an ambulance and a squad. Site acquired and design is complete. Project under construction.		Revision	Date	Reason for Revision									
		1											
		2											
Justification: Area is rapidly developing high density housing which over-extends the available emergency response and fire protection.		Comments											
		Date:											
		Date:											
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	320												
Construction	2,769												
Equipment	561												
Civic Art													
Project Mgt. & Cntg.	116												
Total Allocations	3,766												

Source of Funding

Fire Cons. Const. Fund	3,766												
Total Funds	3,766												

Project: New Fire Station No. 84 Ella Blvd. @ Beltway 8						Council District: B				CIP Number: C-0056					
Description: Project provides for the design and construction of a new fire station with equipment. Site has been acquired. Design is mostly complete. This station will house an engine, ambulance and squad.						District Served: AB									
						Key Map: 372T									
Justification: Project will relieve over-extended resources within the city. FS No. 74 currently serves this area and is over 4.5 miles away. The service area is a combination of warehouses, commercial offices and wood frame apartments.						Revision	Date	Reason for Revision							
						1									
						2									
						Comments									
						Date:									
						Date:									
Project Allocation		Appropriations (Thousands)													
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design		453													
Construction															
Equipment															
Civic Art		7													
Project Mgt. & Cntg.															
Total Allocations		460													

Source of Funding

Fire Cons. Const. Fund	460												
Total Funds	460												

Project: New Fire Station No. 86 14100 Briar Forest						Council District: G				CIP Number: C-0061				
						District Served: G								
						Key Map: 488J								
Description: Project provides for the design of a new station, site preparation and setup of temporary buildings used during construction.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project needed to provide service to an area annexed in 1992. Many structures are over 5 miles from the nearest existing facility. Requested amount is for the design of a new fire station.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design		288												
Construction		2,865												
Equipment					500									
Civic Art		48												
Project Mgt. & Cntg.		346												
Total Allocations		3,547			500									
			500											

Source of Funding

Fire Cons. Const. Fund	3,547				500								
Total Funds	3,547				500								

Project: New Fire Station No. 90 Park Row @ Langham						Council District: D				CIP Number: C-0065				
						District Served: D								
						Key Map: 447Y								
Description: Project provides for the design of a new station, site preparation and setup of temporary buildings used during construction.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project needed to provide service to an area annexed in 1992. Many structures are over 5 miles from the nearest existing facility. Requested amount is for the design of a new fire station.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction		206												
Equipment														
Civic Art														
Project Mgt. & Cntg.														
Total Allocations		206												

Source of Funding

Fire Cons. Const. Fund	206												
Total Funds	206												

Project: Renovation and Expansion of the Training Academy						Council District: E				CIP Number: C-0068				
						District Served: ALL								
						Key Map: 575K								
Description: Project provides additional classroom space, parking lots, drainage in FY02-03. Additional funding provided to expand Braniff facility site and facilities.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Facility is nearly 30 years old. We need specialized facilities to accommodate the increased cadet training and in-service fire fighter training. The scope of this project has expanded as we progress toward a master plan.						Comments								
						Date: 12/8/04 RCA passed Council.								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		1,541												
Design		367		269			269			200				
Construction				1,600										
Equipment														
Civic Art		6												
Project Mgt. & Cntg.		83												
Total Allocations		1,997		1,869				269			200			
			1,869				269				200			

Source of Funding

Fire Cons. Const. Fund	1,997		1,869				269			200			
Total Funds	1,997		1,869				269			200			

Project: Relocate Fire Station No. 27 Denver Harbor Area						Council District: H				CIP Number: C-0072					
Description: Project provides for the acquisition, design and construction of a replacement fire station with apparatus, an engine, an ambulance and squad. The station is located in CDBG target area 12. Site has been acquired. Construction is currently completed.						District Served: BHI									
						Key Map: 494H									
Justification: Present site is inadequate. Existing station is over 60 years old and too small for modern apparatus and ambulances. New station will house an ambulance, a squad, and the engine currently in old Station #27.						Revision	Date	Reason for Revision							
						1									
						2									
						Comments									
						Date:									
						Date:									
Project Allocation		Appropriations (Thousands)													
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition	52														
Design	300														
Construction	2,764			65											
Equipment	600														
Civic Art															
Project Mgt. & Cntg.	66														
Total Allocations	3,782			65											
		65													

Source of Funding

Fire Cons. Const. Fund	461			65									
Community Dev. Blk. Grant	3,321												
Total Funds	3,782			65									

Project: Relocate Fire Station No. 33 Fannin @ Lehall						Council District: D				CIP Number: C-0076				
						District Served: D								
						Key Map: 532M								
Description: Project provides for the testing, evaluation and design of structural slabs at various fire stations in coordination with the renovation program.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project needed to extend the useful life of the buildings.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design		330												
Construction		3,325			65									
Equipment														
Civic Art														
Project Mgt. & Cntg.		433												
Total Allocations		4,088			65									
			65											

Source of Funding

Fire Cons. Const. Fund	4,088				65								
Total Funds	4,088				65								

Project: Replace Fire Station Slabs						Council District: ALL				CIP Number: C-0089					
Description: Project provides for the testing, evaluation and design of structural slabs at various fire stations in coordination with the renovation program.						District Served: ALL									
						Key Map:									
						Revision	Date	Reason for Revision							
						1									
						2									
Justification: Project needed to extend the useful life of the buildings.						Comments									
						Date:									
						Date:									
Project Allocation		Appropriations (Thousands)													
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design		129													
Construction		957		250								250			
Equipment															
Civic Art															
Project Mgt. & Cntg.		70													
Total Allocations		1,156		250								250			
			250								250				

Source of Funding

Fire Cons. Const. Fund	1,156			250								250	
Total Funds	1,156			250								250	

Project: Roof Replacement on Various Fire Department Buildings						Council District: ALL				CIP Number: C-0090					
Description: Project provides for evaluating the condition of building roofs, preparing contract documents, replacing roofs and substructure as required.						District Served: ALL									
						Key Map:									
Justification: Roof replacement is required to extend the useful life of the facilities.						Revision	Date	Reason for Revision							
						1									
						2									
						Comments									
						Date:									
						Date:									
Project Allocation		Appropriations (Thousands)													
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design		233													
Construction		2,038													
Equipment															
Civic Art															
Project Mgt. & Cntg.		110													
Total Allocations		2,381													

Source of Funding

Fire Cons. Const. Fund	2,381												
Total Funds	2,381												

Project: New Fire Station No. 95 El Dorado Blvd. North of Clear Lake City Blvd.						Council District: E				CIP Number: C-0113				
						District Served: E								
						Key Map: 578X								
Description: Project provides for evaluating the condition of building roofs, preparing contract documents, replacing roofs and substructure as required.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Roof replacement is required to extend the useful life of the facilities.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Project Mgt. & Cntg.														
Total Allocations														

Source of Funding

Fire Cons. Const. Fund													
Total Funds													

Project: Asbestos Abatement for Various Fire Department Facilities						Council District: ALL				CIP Number: C-0116				
						District Served: ALL								
						Key Map:								
Description: Project provides for asbestos abatement, mold, lead and environmental consulting at fire stations #47, #58, #60 and #61.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project is needed to provide a safe working environment. Asbestos and lead abatement is performed prior to extensive renovation on 3 to 4 fire stations per year.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction		60												
Equipment														
Civic Art														
Project Mgt. & Cntg.														
Total Allocations		60												

Source of Funding

Fire Cons. Const. Fund	60												
Total Funds	60												

Project: Fire Department Headquarters						Council District: I				CIP Number: C-0121					
Description: Project provides for the design and phase 1 of a new headquarters.						District Served: ALL									
						Key Map:									
Justification: Present facility is at maximum capacity and several support divisions are in leased spaces isolated from the rest of the command staff.						Revision	Date	Reason for Revision							
						1									
						2									
Comments						Date:									
						Date:									
Project Allocation		Appropriations (Thousands)													
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design															
Construction															
Equipment															
Civic Art															
Project Mgt. & Cntg.															
Total Allocations															

Source of Funding

Fire Cons. Const. Fund													
Total Funds													

Project: Fire Station Renovation Program						Council District: ALL				CIP Number: C-0122					
Description: Project provides for various in-house improvements to existing fire stations. Ceilings, walls, floors, wiring, plumbing, electrical equipment and appliances are replaced by City employees. Roofs, HVAC, generators are replaced as required.						District Served: ALL									
						Key Map:									
Justification: Project needed to extend the useful life of existing station buildings thus preserving existing infrastructure. The project also avoids the cost of relocating existing stations.						Revision	Date	Reason for Revision							
						1									
						2									
						Comments									
						Date:									
						Date:									
Project Allocation		Appropriations (Thousands)													
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design															
Construction		15,923	2,340							2,340					
Equipment															
Civic Art															
Project Mgt. & Cntg.															
Total Allocations		15,923	2,340							2,340					
			2,340								2,340				

Source of Funding

Gen. Imp. Cons. Constr. Fund	2,470												
Fire Cons. Const. Fund	13,453	2,340								2,340			
Total Funds	15,923	2,340								2,340			

Project: Permanent Fire Station No. 94 235 El Dorado						Council District: E				CIP Number: C-0127				
						District Served: E								
						Key Map: 617U								
Description: Project provides for the acquisition, design and construction of a permanent fire station with equipment and apparatus, including an engine and a squad. Site has been acquired. The existing engine company is in temporary facilities.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project provides a permanent facility to serve Pipers Meadow area annexed in 1994. This also allows for the addition of an ambulance and a squad to service this area.						Comments								
						Date: 12/15/04 RCA passed Council.								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design		275												
Construction			3,000				2,777							
Equipment											150			
Civic Art			53				46							
Project Mgt. & Cntg. & Testing		180					109							
Total Allocations		455	3,053					2,932				150		
			3,053				2,932				150			

Source of Funding

Fire Cons. Const. Fund	455	3,053					109				150		
Total Funds	455	3,053					109				150		

Project: Major Specific Infrastructure Projects						Council District: VAR				CIP Number: C-0142				
						District Served: VAR								
						Key Map: 573A								
Description: Project provides for the acquisition, design and construction of a permanent fire station with equipment and apparatus, including an engine and a squad. Site has been acquired. The existing engine company is in temporary facilities.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project provides a permanent facility to serve Pipers Meadow area annexed in 1994. This also allows for the addition of an ambulance and a squad to service this area.						Comments								
						Date: 7/27/04 RCA for FS #26 Expansion passed Council.								
						Date: 12/1/04 RCA for FS #58 passed Council.								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		100					11							
Design		64				20								
Construction		170				603		89						
Equipment														
Civic Art														
Project Mgt. & Cntg.														
Total Allocations		334				623	11	89						
			623				100							

Source of Funding

Fire Cons. Const. Fund	334				623	11	89						
Total Funds	334				623	11	89						

Project: Relocate Fire Station #37 (Stella Link)						Council District: C				CIP Number: C-0147				
						District Served: C								
						Key Map: 532J								
Description: Project provides for the design of a replacement fire station. This station will house an engine, an ambulance and a squad.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project needed to replace and relocate current facility which is inadequate to the service area. Present location has a dangerous exit route when leaving on an emergency response.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		1,500												
Design														
Construction														
Equipment														
Civic Art														
Project Mgt. & Cntg.														
Total Allocations		1,500												

Source of Funding

Fire Cons. Const. Fund	1,500												
Total Funds	1,500												

Project: Project Management Support and Construction Management Services						Council District: ALL				CIP Number: C-0148				
Description: Project management for Design and Construction.						District Served: ALL								
						Key Map:								
						Revision	Date	Reason for Revision						
						1								
						2								
Justification:						Comments								
						Date: 11/3/04 RCA passed Council.								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Project Mgt. & Cntg.							97							
Total Allocations							97							
						97								

Source of Funding

Fire Cons. Const. Fund							97						
Total Funds							97						

Project: New Downtown Fire Station to replace Stations #1 and #8						Council District: I				CIP Number: C-0149				
						District Served: DHI								
						Key Map: 493K								
Description: An eight bay station housing two engines, two ambulances, two squads and a District Chief. This station will provide service to the downtown area. Partial funding is coming from the disposal of station #1 and #8.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: The station is currently housed in a leased location at 1901 Milam and is responsible for the entire downtown area.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		5,000					4,770							
Design			740											
Construction												6,500		
Equipment														
Civic Art			13									137		
Project Mgt. & Cntg.		142										650		
Total Allocations		5,142	753					4,770				7,287		
			753				4,770				7,287			

Source of Funding

Fire Cons. Const. Fund	5,142	753					4,770					3,240	
Total Funds	5,142	753					4,770					7,287	

Project: Continuous Power Source (CPS)						Council District: ALL				CIP Number: C-0162				
						District Served: ALL								
						Key Map:								
Description: Project provides installation of continuous power source for all emergency apparatus at all 87 fire stations, supported by emergency power - CPS keeps apparatus electrical system charged while inactive at the stations.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: HFD is installing MDS (Mobile Data System) on all emergency apparatus which is complimentary to the new EAS (Emergency Alerting System). The MDS substantially increases the electrical power draw on emergency vehicles.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design		208												
Construction		251		280										
Equipment														
Civic Art														
Project Mgt. & Cntg.		297												
Total Allocations		756		280										
			280											

Source of Funding

Fire Cons. Const. Fund	756			280									
Total Funds	756			280									

Project: Fire Radio Infrastructure Upgrade						Council District: ALL				CIP Number: C-0165					
Description: Project allows the department to switch radio communications to 700 MHz areas of the spectrum.						District Served: ALL									
						Key Map:									
Justification: This will allow future consolidation of Fire, Police, and Public Works radio communications under a common platform.						Revision	Date	Reason for Revision							
						1									
						2									
						Comments									
						Date:									
						Date:									
Project Allocation		Appropriations (Thousands)													
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design															
Construction				400											
Equipment															
Civic Art															
Project Mgt. & Cntg.															
Total Allocations				400											
		400													

Source of Funding

Fire Cons. Const. Fund				400									
Total Funds				400									

Project: New Temporary Fire Station for Summerwood						Council District: E				CIP Number: C-0166				
						District Served: E								
						Key Map: 377X								
Description: The developer has agreed to donate the property. The plan is to place a temporary building on the property that can serve as a fire station and house an engine and an ambulance.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: The City has a limited annexation agreement covering this area requiring the city to provide fire and EMS service. The area is rapidly developing and requires service now. The closest station is 8.5 miles away. Lakeside Terrace area will also be served.						Comments								
						Date: Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design			30											
Construction				500										
Equipment														
Civic Art														
Project Mgt. & Cntg.		30												
Total Allocations		30	30	500										
			530											

Source of Funding

Fire Cons. Const. Fund	30		30	500									
Total Funds	30		30	500									

Project: Contingencies for Fire Program						Council District: ALL				CIP Number: C-NA					
Description: This project provides for unforeseen needs for facility acquisition, engineering and construction and legal services required in conjunction with various projects.						District Served: ALL									
						Key Map:									
						Revision	Date	Reason for Revision							
						1									
						2									
Justification: Project is needed to provide for unforeseen costs.						Comments									
						Date:									
						Date:									
Project Allocation		Appropriations (Thousands)													
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design															
Construction															
Equipment															
Civic Art															
Project Mgt. & Cntg.		10													
Total Allocations		10													

Source of Funding

Fire Cons. Const. Fund	10												
Total Funds	10												